

The Approved Operating Budget for 2006-07 Provides for:

> Employee Compensation

- Funding to provide a 5% salary increase to all employees and implementation of one third of the recent salary study
- Increased employer contribution for medical insurance
- Allows for a Virginia Retirement System (VRS) rate increase
- Reinstates employer contribution for group life insurance ("premium holiday" discontinued)

> School Board Strategic Goal – Ensure Rigorous Educational Standards

- provides for level enrollment
- reduces class size in fifth grade
- adds elementary resource teachers to maintain compliance with the Virginia Standards of Quality
- continues implementation of the International Baccalaureate Program
- implements new textbook adoptions
- provides instructional supplies for the opening of Grassfield High School
- increases school supplies (draw accounts)

> School Board Strategic Goal – Ensure School Safety

- expands the use of security monitors in elementary schools
- lease purchases 50 replacement school buses
- replaces all outdated bus security cameras
- increases bus monitors for special education
- provides school nurse assistants at all schools with enrollment of 1,000 and above

> School Board Strategic Goal – Broaden Community Involvement

- continues implementation of strategic plan as developed by committees
- continues use of Superintendent's Planning Council meetings for community involvement

> School Board Strategic Goal – Provide Effective Staff Training

- continues the summer leadership academy for newly appointed principals and assistant principals
- continues training through the Entry-Level and Advanced Leadership Academies
- continues training through Instructional Institute
- continues training for teachers – new textbook adoptions
- continues training for interpreters and security monitors

> School Board Strategic Goal – Optimize the use of Technology

- increases funding for school technology
- increases administrative and classroom technical support
- maintains a 5-to-1 computer ratio in elementary schools

> School Board Strategic Goal – Evaluate the Effectiveness and Efficiency of What We Do

- increases internal audit support staff
- continues program evaluation effort
- continues to provide supplies for equity schools
- continues use of new technology to secure substitute teachers

> School Board Strategic Goal – Provide Optimal School Facilities

- increases funding for custodial and building supply materials
- rents additional portable classrooms for overcrowded schools
- Increases transfer of lottery and construction funds to capital budget
- provides funding for higher energy costs